



## Department Description

The Public Works Department is comprised of a Deputy Chief Operating Officer (DCCO) and an Executive Assistant.

The DCOO provides executive oversight, strategic planning, and direction for the City's Public Work's departments which include Public Works, Engineering and Capital Projects, Environmental Services, General Services, and Storm Water. The DCOO also oversees the Real Estate Asset Department which manages the Airports Division, PETCO Park, QUALCOMM Stadium, as well as the Concourse and Municipal Parking Garages. In addition, the DCOO also oversees the Storm Drain Fund.

The Department's mission is:

*To provide the City of San Diego with oversight over the City's public works services which protect public safety and enhance the quality of for all City residents*



# Public Works

## Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	1.50	1.50	0.00
Personnel Expenses	262,257	299,374	37,117
Non-Personnel Expenses	52,150	37,315	(14,835)
<b>Total Department Expenses</b>	<b>314,407</b>	<b>336,689</b>	<b>22,282</b>
<b>Total Department Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Public Works	314,407	336,689	22,282
<b>Fund Total</b>	<b>314,407</b>	<b>336,689</b>	<b>22,282</b>

### Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Public Works	1.50	1.50	0.00
<b>Fund Total</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditure	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b>	0.00	2,695	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
<b>Budget Adjustments Total</b>	<b>0.00</b>	<b>2,695</b>	<b>0</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	187,333	188,631	1,298
Fringe Benefits	74,924	110,743	35,819
<b>SUBTOTAL PERSONNEL</b>	<b>262,257</b>	<b>299,374</b>	<b>37,117</b>
<b>NON-PERSONNEL</b>			
Supplies	5,630	2,880	(2,750)
Contracts	20,456	13,684	(6,772)
Information Technology	3,889	427	(3,462)
Energy and Utilities	7,775	6,424	(1,351)
Other	12,900	12,900	0

# Public Works

## Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Capital Expenditures	1,500	1,000	(500)
<b>SUBTOTAL NON-PERSONNEL</b>	<b>52,150</b>	<b>37,315</b>	<b>(14,835)</b>
<b>Total</b>	<b>314,407</b>	<b>336,689</b>	<b>22,282</b>

## Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000924	Executive Secretary	0.50	0.50	43,555 - 52,666	25,669
20001118	Deputy Chief Oper Ofcr	1.00	1.00	59,155 - 224,099	162,962
<b>Salaries and Wages Total</b>		<b>1.50</b>	<b>1.50</b>		<b>188,631</b>

## Fringe Benefits

Retirement ARC	68,165
Supplemental Pension Savings Plan	11,343
Retirement Offset Contribution	1,561
Employee Offset Savings	5,303
Workers' Compensation	1,102
Flexible Benefits	7,537
Risk Management Administration	1,470
Long-Term Disability	1,743
Unemployment Insurance	403
Medicare	2,436
Other Post-Employment Benefits	9,525
Unused Sick Leave	155
<b>Fringe Benefits Total</b>	<b>110,743</b>

<b>Personnel Expenses Total</b>	<b>299,374</b>
---------------------------------	----------------

## Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	1.50	336,262	0
IT Non-Discretionary	0.00	427	0
<b>Total</b>	<b>1.50</b>	<b>336,689</b>	<b>0</b>